

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Program Outcome Statement

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Complainants and officers are informed of professional standards case(s) status in compliance with Department policies 95% of the time. - Percent	2	0.00%	0.00%	95.00%	95.00%
♦ All City Council requested study issues, action items, and internal special projects are completed by requested due dates 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

SDP Outcome Statement

Ensure that the highest professional standards are maintained within the Department of Public Safety.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487100 - Conduct Professional Standards Investigations				
Product: An Investigation				
Costs:	0.00	0.00	158,603.95	173,656.67
Products:	0.00	0.00	21.00	21.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	7,552.57	8,269.37
 Activity 487120 - Provide Professional Standards Planning and Research				
Product: A Report				
Costs:	0.00	0.00	43,049.65	47,135.38
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	380.00	380.00
Product Cost:	0.00	0.00	8,609.93	9,427.08
 Activity 487130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	13,594.63	14,884.87
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	113.29	124.04

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487710 - Rental Rates - Professional Standards				
Product: None				
Costs:	0.00	0.00	6,669.00	6,591.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 Activity 487810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	79,149.10	83,173.20
Products:	0.00	0.00	1,825.00	1,825.00
Work Hours:	0.00	0.00	1,825.00	1,825.00
Product Cost:	0.00	0.00	43.37	45.57
 Totals for Service Delivery Plan 48701 - Professional Standards				
Costs:	0.00	0.00	301,066.33	325,441.12
Work Hours:	0.00	0.00	3,725.00	3,725.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

SDP Outcome Statement

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Department wide Planning and Research reports will be completed within 90 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Department personnel related functions will be completed within three business days of the end of the pay period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Analysis of activities related to financial administration of the department will be accomplished within 10 business days of close of Reporting Period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Facilities related work requests will be resolved within five business days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06] - Five-Year Average	0.00	0.00	106.20	0.00
- Number of Claims In Current Year	0.00	0.00	83.00	0.00
♦ The length of absences for workers' compensation claimants is reduced by 10%. [DELETED beginning FY 2005/06] - Average Number of Days Absent	0.00	0.00	53.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	26.00	26.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 100% of City-Wide Safety Committee meetings are attended.				
- Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.				
- Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year.				
- Days Lost	0.00	0.00	0.00	3,784.00
♦ The number of workers' compensation claim is 25% below the previous fiscal year.				
- Number of Claims	0.00	0.00	0.00	49.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487200 - Provide Public Safety Planning and Research				
Product: A Report				
Costs:	0.00	0.00	194,317.59	204,129.77
Products:	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	3,456.00	3,456.00
Product Cost:	0.00	0.00	5,551.93	5,832.28
 Activity 487210 - Provide Personnel Services				
Product: A Timecard Submittal				
Costs:	0.00	0.00	98,256.57	102,937.99
Products:	0.00	0.00	26.00	26.00
Work Hours:	0.00	0.00	1,911.00	1,911.00
Product Cost:	0.00	0.00	3,779.10	3,959.15
 Activity 487230 - Provide Facilities Maintenance and Support				
Product: A Task Completed				
Costs:	0.00	0.00	101,077.43	105,694.27
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	2,025.00	2,025.00
Product Cost:	0.00	0.00	421.16	440.39

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487240 - Executive Management				
Product: A Work Hour				
Costs:	0.00	0.00	516,838.27	553,520.37
Products:	0.00	0.00	4,910.00	4,910.00
Work Hours:	0.00	0.00	4,910.00	4,910.00
Product Cost:	0.00	0.00	105.26	112.73
 Activity 487260 - Outside Service/AWS Link/DOJ/CLEETS				
Product: A Contract Maintained				
Costs:	0.00	0.00	13,130.00	13,255.99
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	4,376.67	4,418.66
 Activity 487270 - Outside Service/CJIC Access Fee				
Product: A Contract Maintained				
Costs:	0.00	0.00	18,180.00	18,354.45
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	18,180.00	18,354.45

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487720 - Rental Rates - Administration				
Product: None				
Costs:	0.00	0.00	40,087.00	38,727.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 Activity 487820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	2,862,140.26	2,563,083.01
Products:	0.00	0.00	3,768.00	3,768.00
Work Hours:	0.00	0.00	3,768.00	3,768.00
Product Cost:	0.00	0.00	759.59	680.22
 Totals for Service Delivery Plan 48702 - Department Administrative Services				
Costs:	0.00	0.00	3,844,027.12	3,599,702.85
Work Hours:	0.00	0.00	16,070.00	16,070.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Totals for Program 487					
Costs:		0.00	0.00	4,145,093.45	3,925,143.97
Work Hours:		0.00	0.00	19,795.00	19,795.00